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SECTION – 18 **Parks and Recreation**

Parks and Recreation

To provide parks, programs and facilities and preserve open space to optimize the experience of living.

Sacramento's parks and recreation system provides the City of Sacramento's residents and visitors with significant personal, social, environmental, and economic benefits. Directed by the City Council through the approval of the *Parks and Recreation Master Plan for 2005-2010 Technical Update*, program development and service delivery for the **Department of Parks and Recreation** are guided by the following primary themes:

- Promoting human growth and development by providing opportunities for engagement, safety, relationships, and personal development.
- Protecting the City's green infrastructure.
- Optimizing the experience of living through people, parks, and programs.

The many unique physical assets and programs of the parks and recreation system form the green and social "infrastructure" of a vital, sustainable city.

Department services are structured as follows:

- Park Operations Services
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services and Special Events
- Administrative Services

The department maintains over 200 parks and many miles of off-street bike trails. Slowed system growth over the next few years continues to be under review given significant challenges in adequately operating and maintaining new and expanded sites.

The department is responsible for over 30 aquatic facilities, community centers, and clubhouses with numerous programs, rental uses, and leisure enrichment classes. Recreation staff strives to involve the whole community in their programs and activities to enrich people's lives at all ages. Support from external funding partners helps deliver services for children and youth development, older adults, and the disabled. Core programming and services have, and continue to be, seriously affected by economic challenges and a portion of these facilities are currently closed. A portion of the Community Center system is now managed and operated by partner organizations. In the face of these challenges, the community has stepped up volunteerism and individual contributions.

Department staff advocate for the importance of parks and recreation to the quality of life in Sacramento; to the health and well-being of citizens, and to maximize services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups, and volunteers.

APPROVED BUDGET/STAFFING CHANGES

The City reached agreements for labor concessions with SCXEA and Local 39. These agreements resulted in the restoration of 10.05 FTE that were proposed for elimination.

The Department of Parks and Recreation’s Access Leisure section is reduced by \$208,594 in the General Fund including the elimination of 5.2 FTE. This was necessary to address reduced fee revenue due to a significant drop in public participation and sponsorships.

To create efficiencies, the Park Planning and Development Division was restructured, including the elimination of 4.0 FTE.

The Neighborhood Services Division service and supply budget increased by \$100,000 in the General Fund to support the Winter Shelter motel/hotel voucher program. In addition, to adequately manage a new State Gang Prevention and Literacy Program grant, a limited term 1.0 FTE Program Analyst position was added to the Neighborhood Services Division for the duration of the grant period.

Department Budget Summary

Parks and Recreation Budget Summary	FY2010/11	FY2011/12		FY2012/13		Change More/(Less)
	Actuals	Approved	Amended	Approved	Amended	FY12 Amended/ FY13 Amended
Budgeted Expenditures						
Debt Service	584,734	40,000	40,000	20,000	20,000	(20,000)
Employee Services	32,173,757	26,493,744	26,748,651	26,523,427	26,624,471	(124,180)
Labor/Supply Offset	(3,959,261)	(4,195,698)	(4,021,496)	(4,068,027)	(3,168,962)	852,534
Other Services and Supplies	9,470,003	6,836,253	8,512,655	9,259,764	9,370,886	858,231
Property	518,527	490,013	157,589	811,477	142,589	(15,000)
Total:	\$38,787,759	\$29,664,312	\$31,437,399	\$32,546,641	\$32,988,984	\$1,551,585
Funding Summary by Fund/Special District						
4th R Latchkey	6,191,601	5,964,275	5,964,275	5,964,275	5,964,275	-
Fairytale Town	(8,800)	-	-	-	-	-
General Fund	15,304,429	11,099,186	12,066,970	13,572,892	14,077,561	2,010,591
Hart Trust	80,013	-	-	-	-	-
Land Park	108,951	109,000	109,000	139,000	139,000	30,000
Lighting and Landscape	3,127,172	3,065,457	3,065,457	3,243,814	3,243,814	178,357
Operating Grants	154	-	-	-	-	-
Other	100	-	-	-	-	-
Park Development	761,534	216,800	236,800	236,800	178,400	(58,400)
Special Distrcts	970,547	1,131,615	1,822,586	1,872,586	1,872,586	50,000
Special Recreation	4,380,154	2,859,780	2,954,113	2,299,075	2,324,075	(630,038)
START	7,871,904	5,218,199	5,218,198	5,218,199	5,189,273	(28,925)
Total:	\$38,787,759	\$29,664,312	\$31,437,399	\$32,546,641	\$32,988,984	\$1,551,585

Division Budget Summary

Parks and Recreation Division Budgets	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Administrative Services	1,370,272	1,160,878	1,255,210	1,287,434	1,257,199	1,989
Children & Community Rec	19,915,573	14,625,237	14,650,237	14,020,438	14,255,086	(395,151)
Park Maintenance Services	8,695,086	7,962,251	9,085,067	10,474,837	9,795,367	710,300
Park Planning and Development	241,772	(667,580)	(647,580)	(779,399)	(60,214)	587,366
Recreation Operations	2,794,413	2,341,613	2,350,845	2,389,872	2,425,476	74,631
Teens & Community Recreation	5,770,643	4,241,914	4,743,620	5,153,459	5,316,070	572,450
Total:	\$38,787,759	\$29,664,312	\$31,437,399	\$32,546,641	\$32,988,984	\$1,551,585

Staffing Levels

Parks and Recreation Division FTEs	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Administrative Services	14.00	10.60	10.60	10.60	10.60	-
Children & Community Rec	379.76	346.83	346.83	338.58	341.63	(5.20)
Park Maintenance Services	77.50	70.50	70.50	68.75	70.75	0.25
Park Planning and Development	13.00	12.00	12.00	8.00	8.00	(4.00)
Recreation Operations	48.68	37.68	37.68	36.68	38.68	1.00
Teens & Community Recreation	114.89	101.02	93.34	90.09	93.09	(0.25)
Total:	647.83	578.63	570.95	552.70	562.75	(8.20)